

**DEFENSE
THREAT
REDUCTION
AGENCY**

STRATEGIC PLAN 2001



Reduce^{the} Present Threat

Prepare^{for} the Future Threat

Strategic Plan 2001

At the dawn of the new millennium, complex security issues continue to challenge our nation. The use or threatened use of weapons of mass destruction (WMD) remains a credible concern, exposing both our military and civilian citizens to changing, new and possibly lethal dangers. Proliferation opportunities for weapons of mass destruction, their means of delivery and associated technology persist. Comprehensive efforts to reduce, respond to and prepare for nuclear, chemical, biological and conventional weapons threats must continue to evolve.

The Defense Threat Reduction Agency (DTRA) integrates and focuses the capabilities of the Department of Defense (DOD) to address the present and future WMD threat. As a defense agency, we derive strategic planning guidance from the National Military Strategy and Joint Vision 2020. The former tasks our armed forces to promote peace and stability and defeat adversaries by shaping the international environment and responding to the full spectrum of crises, while preparing now for an uncertain future. The latter demands a joint force capable of full-spectrum dominance, grounded in interoperability, innovation and decision superiority. Through our strategic planning process, we are striving to ensure the products and services we offer enhance DOD's capabilities to achieve these national military objectives and operational requirements. Only then can we establish appropriate goals and objectives, and measure our success, to ensure customer satisfaction and taxpayer value.

This five-year strategic plan expands, builds upon and refines our Strategic Plan 2000. Embedded in Defense Reform Initiative and Government Performance and Results Act principles, it is intentionally broad, as it is intended to provide strategic guidance from now through 2006. Development of documentation to accompany this plan, including a series of detailed annexes, is underway. We are publishing this strategic plan so that all audiences, within DTRA and throughout DOD, will understand our process, plans and expectations for DTRA's future.

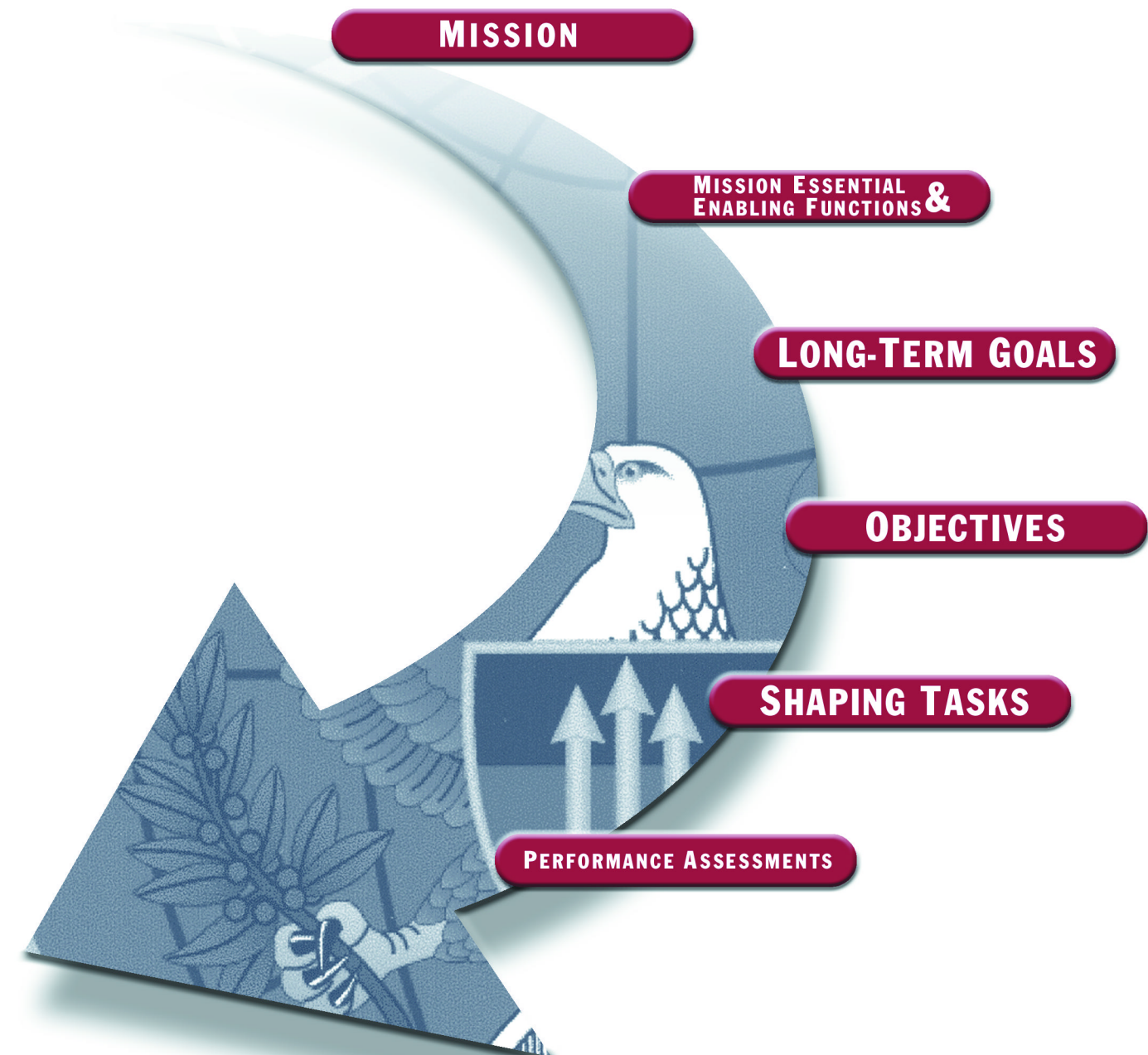
Our Strategic Planning Process

Using the **mission** boundaries set by our charter, DOD Directive 5105.62, September 30, 1998, we identified the **mission essential functions** that must be performed if we are to accomplish our mission and the key enablers (**enabling functions**) that provide the resource, business, infrastructure and administrative support for our mission essential functions. The mission essential and enabling functions are broken down into discrete functions and organizational responsibilities in the DTRA Organization and Functions Manual, which describes the daily tasks of the agency.

The mission essential and enabling functions also define the target space for our **long-term goals** and **objectives**. The long-term goals tell us where we want to take DTRA in the next five years. These goals are broad in nature. For each goal, we identify a series of objectives which focus the long-term goals on specific aspects of our mission and the mission essential and enabling functions.

Finally, for each objective, we have selected "**shaping tasks**" which describe specific tasks that must be accomplished in the next five years to achieve the objective and support a long-term goal that "shapes" the agency. Shaping tasks generally contain the exit criteria and time frame for completing the task. Each shaping task is assigned to an organizational office of primary responsibility. All two-letter organizations in DTRA prepare a strategic plan annex, which describes the five-year business plan for the organization and provides a basis for performance assessment. Each annex addresses both daily tasks from the Organization and Functions Manual and shaping tasks from this strategic plan.

Strategic planning not only requires setting goals, objectives and tasks, but also tracking and assessing progress. The results of two external DOD reviews – the Biennial Defense Review and the Combat Support Agency Review – will provide continuing, independent assessment of our accomplishments. We will initiate a comprehensive internal **performance assessment** process to identify and adopt meaningful, quantitative measures of progress and accomplishment. Beginning in 2002, we will prepare and publish annual performance plans. These resource-constrained action plans are intended to amplify the objectives and tasks of this strategic plan and its annexes. Their purpose will be to present a succinct, clear and concrete picture of what we expect to accomplish with our planned resources, and how we will measure our performance. We will also publish annual performance reports on the preceding year's progress. By monitoring how effectively and efficiently we are accomplishing our tasks and objectives and ultimately, the long-term goals of our strategic plan, we will be able to make timely course corrections, as necessary.



Our Vision

The Defense Threat Reduction Agency causes to happen those things that need to be done.

*As beneficiaries
of a proud
heritage, we will
build an
enduring legacy
by embracing
these
core
values.*

Integrity

Top to bottom, we are an agency with the highest ethical standards. Our word is our bond. We will be faithful stewards in earning the taxpayer's trust.

Our People

We are a diverse and ever-improving workforce, empowered to achieve. All have equal opportunity to contribute to a dynamic team that recognizes effort and results. Our families are important. We have fun.

Excellence

We will dependably deliver quality, timely solutions. We are committed to a never-ending pursuit of perfection.

Innovation

We will leverage individual creativity through teamwork. Risk taking is fundamental and encouraged.

**The Defense Threat
Reduction Agency safeguards
America and its friends from
weapons of mass destruction
(chemical, biological,
radiological, nuclear and high
explosives) by reducing the
present threat and preparing
for the future threat.**

Our
Mission

Mission Essential *and Enabling Functions*

To accomplish our mission, we perform four mission essential functions, supported by four enabling functions. These functions form the basis for the way we are organized and our day-to-day activities. They represent the starting point for our strategic goals and objectives.

Combat Support

We provide combat support to the Joint Chiefs of Staff, the Joint Staff, the commanders in chief and the military services to deter, engage and assess the threat and challenges posed to the United States, its forces and its allies by weapons of mass destruction. Our focus is to support the essential WMD response capabilities, functions, activities and tasks necessary to sustain all elements of forces in-theater at all levels of war and to assist in civil support.

Technology Development

We develop, manage, coordinate and conduct research and development activities to enhance and enable WMD combat support, threat control and threat reduction.

Threat Control

We shape and manage technology security through export control support, as well as implement arms control and other non-treaty efforts to control, safeguard and eliminate nuclear, biological, chemical, conventional and other special weapons.

Threat Reduction

We provide assistance to eligible states of the former Soviet Union in order to dismantle weapons of mass destruction and to reduce the threat of WMD proliferation.

Resource Management

We manage the budget, people, logistics and organizational health of the agency to ensure effective and efficient use of our resources.

Business Management

We perform key business management functions – acquisition, administration, quality, process improvement, and public and congressional outreach – to ensure smooth conduct of all agency activities.

Knowledge Management

We identify future concepts and leverage information technology and human initiative to promote effective mission accomplishment.

Security & Intelligence Management

We develop requirements and perform security, intelligence and counterintelligence functions to provide appropriate protection for information and government property and prevent hostile acts that may impact our personnel.

Mission Essential
Functions

Enabling
Functions

Long-Term Goals

Deter the Use and Reduce the Impact of Weapons of Mass Destruction

Discouraging the use of weapons of mass destruction is fundamental to U.S. threat reduction efforts. We will pursue a multi-faceted approach, focusing on the U.S. nuclear force, support to missile defense programs, and the science, technology and demonstration of counterproliferation capabilities. We will enhance our support to civil and military crisis and consequence management response capabilities.

Develop Our People and Enable Them to Succeed

We are committed to attracting and retaining a trained, satisfied and highly-motivated workforce. We will clearly articulate our values and expected behaviors, encourage and reward excellence, and sustain high individual and organizational performance. Further, we will strive to create an effective, healthy, safe, secure and accessible workplace.

Conduct the Right Programs in the Best Manner

We will be good stewards of the nation's resources. We will review our programs regularly, incorporate best business practices, optimize our current workforce distribution and determine future needs to ensure we conduct the right programs in the best manner. We will build relationships with DOD, U.S. government, industry and international partners concerned with threat reduction.

Reduce the Present Threat

The United States seeks to reduce the threat from weapons of mass destruction and conventional forces. We will execute and look to expand treaty and non-treaty efforts to control, safeguard and eliminate existing weapon capabilities. We will foster efforts to evaluate and counter WMD threats from all potential adversaries.

Prepare for Future Threats

Weapons of mass destruction pose continually evolving threats to our national interest. We will strive to predict emerging WMD capabilities, shape and manage technology security, and reduce opportunities for weapons proliferation to help assure the United States is prepared for future threats.

The following pages elaborate the specific objectives and tasks we plan to accomplish in pursuit of each long-term goal. Together, the objectives and tasks provide a roadmap toward each goal. The listed tasks will be fully defined in associated strategic plan annexes. Everyone at DTRA has an important role to play in this process.

Deter

the Use and Reduce the Impact of Weapons of Mass Destruction

Discouraging the use of weapons of mass destruction is fundamental to U.S. threat reduction efforts. In partnership with the Department of Energy (DOE) and the U.S. Strategic Command, the Defense Threat Reduction Agency will support the viability and credibility of the nuclear force. We are helping sustain the importance of the nuclear mission through participation in the creation and implementation of the Nuclear Mission Management Plan. Our researchers develop, in collaboration with DOE, the technologies and modeling and simulation tools needed to sustain the survivability and effectiveness of U.S. strategic systems in a nuclear environment. We support nuclear stockpile stewardship activities and execute DOD nuclear surety inspections. We will develop and execute strategies to sustain and renew the intellectual infrastructure needed to support the nuclear mission. In these ways, we will help the United States maintain a credible and effective nuclear deterrent, thereby removing incentives to use weapons of mass destruction against the United States' population, forces or assets.

Our agency also provides support to missile defense programs. As the nuclear effects experts for DOD, DTRA will work to ensure missile defense systems perform in a nuclear environment. We will provide modeling and simulation support to these programs to assess the effects of other WMD threats in a variety of engagement scenarios.

The United States and its military forces face emerging and persistent WMD threats around the world. As a combat support agency, DTRA will continue to support capabilities to counter and defeat WMD threats. We conduct research and development to support military operations to neutralize these threats, and support the

operations themselves, as required. Through this support, we will provide the warfighter with the offensive and defensive capabilities necessary to prevail against WMD threats. We will develop and test offensive technologies to defeat WMD facilities to include tunnels and hardened targets. With guidance from the Office of the Secretary of Defense, we oversee the Joint Services program to develop and acquire battlefield chemical-biological defense material. Ensuring survivability of personnel and equipment will be a high priority. We will help U.S. installations worldwide defend against possible terrorist attack by sending teams to assess their vulnerabilities and, if requested, develop, recommend and provide training on how to build comprehensive anti-terrorism plans.

Despite comprehensive deterrence efforts, states of concern, terrorist groups or radical individuals could obtain and use weapons of mass destruction against the United States and its military forces. A number of federal, state and local organizations are working to enhance U.S. domestic emergency response capabilities. The Defense Threat Reduction Agency will support civil and military response to WMD use. We will continue to work with the U.S. Joint Forces Command, the Federal Bureau of Investigation and the Federal Emergency Management Agency in carrying out their respective crisis and consequence management responsibilities. We will provide technical and training support to DOD responders. Particularly important will be our computer simulation and modeling expertise. With this expertise, we will develop threat scenarios and conduct exercises that allow both civil and military responders to test doctrine and logistics needs.



Objectives & Shaping Tasks

- **Support the viability and credibility of the nuclear force**
 - **Provide support to missile defense programs**
 - **Support capabilities to counter and defeat WMD threats**
 - **Support civil and military response to WMD use**
- Support commanders in chief assessments of operational and warfighting plans (3rd Qtr FY 02)
 - Support nuclear posture review (1st Qtr FY 02)
 - Develop plans with DOE to preserve the capabilities to fulfill Safeguard C (1st Qtr FY 03)
 - Conduct analyses to sustain warfighting tempo in chemical-biological environments (1st Qtr FY 04)
 - Develop and demonstrate enhanced capability to defeat terrorist devices (4th Qtr FY 04)
 - Develop and demonstrate technologies to defeat chemical and biological agents (2nd Qtr FY 05)
 - Provide technical support to missile defense programs (2nd Qtr FY 03)
 - Demonstrate ability to interdict biological threat processes (2nd Qtr FY 03)
 - Develop new strategies to defeat hard and deeply-buried facilities (3rd Qtr FY 03)
 - Develop a comprehensive WMD training program (4th Qtr FY 02)
 - Institutionalize DTRA consequence management support for joint exercises and commanders in chief requirements (4th Qtr FY 02)

Reduce

the Present Threat

The United States seeks to reduce the threat from weapons of mass destruction in a number of ways, particularly through treaty and non-treaty efforts to control, safeguard and eliminate existing weapons of mass destruction and to reduce conventional forces. As the focal point for implementing U.S. treaty inspection, escort and monitoring activities, the Defense Threat Reduction Agency will execute current arms control agreements and prepare for proposed ones. We will conduct on-site inspections and aerial monitoring abroad, gathering information on the accuracy of treaty-related declarations and weapon systems reductions for both weapons of mass destruction and conventional weapons. When foreign personnel inspect and monitor U.S. facilities here and overseas, our personnel will escort them continuously during the inspection process. We will invest in the technologies and develop and acquire the capabilities needed to implement U.S. treaty rights and obligations.

Through the Cooperative Threat Reduction program, DTRA will reduce WMD systems of countries of the former Soviet Union. Efforts include direct assistance to the former Soviet states in destroying nuclear, chemical and biological weapons and infrastructure, and in establishing verifiable safeguards against the proliferation of these weapons and their resultant material. By helping to secure weapons previously aimed at the United States and to eliminate their delivery systems, this program plays a key part in our threat reduction mission. We will continue to explore opportunities to increase the scope of these efforts.

We further recognize that regional confidence-building measures, humanitarian missions, support to allied and international operations, and other cooperative efforts can make important contributions to threat reduction and American security. Therefore, we will seek to develop new, non-treaty means of threat reduction.

By helping to secure weapons previously aimed at the United States and to eliminate their delivery systems, we play a key part in our
threat reduction mission.



Objectives & Shaping Tasks

- **Execute current arms control agreements and prepare for proposed ones**
 - **Reduce WMD systems of countries of the former Soviet Union**
 - **Develop new, non-treaty means of threat reduction**
- Accomplish inspection, escort and monitoring requirements for arms control treaties and agreements (1st Qtr FY 02)
 - Plan and train to implement proposed arms control treaties and agreements (1st Qtr FY 03)
 - Reduce or eliminate former Soviet strategic offensive arms to START I limits (1st Qtr FY 02)
 - Reduce or eliminate former Soviet nuclear arms beyond START I limits (1st Qtr FY 05)
 - Support establishment of a chemical weapons destruction facility at Shchuch'ye (FY 07)
 - Support the theater engagement activities of the geographical commanders in chief (3rd Qtr FY 02)
 - Support U.S. government initiatives to reduce small arms, light weapons and anti-personnel landmines (3rd Qtr FY 02)
 - Establish the Joint Data Exchange Center in Moscow (1st Qtr FY 02)
 - Verify the withdrawal of Russian conventional forces from Moldova (2nd Qtr FY 02)

Prepare

for Future Threats

The threats to national interest posed by weapons of mass destruction will continually evolve. The ability to envision and forecast new threats and adversaries is essential to developing the technologies and concepts needed to counter them. The Defense Threat Reduction Agency will work with the broad science and technology community to predict emerging weapons of mass destruction capabilities. We will conduct national and international fora for government, the military, science, industry and academia, in the United States and abroad, to discuss mission-relevant topics. These efforts must be augmented by knowledge of potential adversaries, their intentions and their capabilities. The Defense Threat Reduction Agency will foster and assist efforts to evaluate threats from potential adversaries. We will continue to improve our external coordination, working closely with the intelligence community to identify WMD threats before they emerge. We will coordinate with operational forces to develop and improve systems designed to counter specific WMD threats, and to protect personnel, infrastructure and mission-critical systems. We will conduct assessments and training at DOD installations worldwide to identify vulnerabilities and define methods to overcome them.

Unrestrained flows of military technology can undermine U.S. military technological advantages and lead to future threats. The Defense Threat Reduction Agency will shape and manage technology security to meet the challenges of the globalization of industry and security threats. We will continue to develop and implement policies on international transfers of defense-related goods, services and technologies to ensure that such transfers are consistent with U.S. national security interests. This is critical to preventing

the transfer of WMD technology to potential adversaries, while permitting transfers that support the legitimate defense needs of our allies and friends.

In addition to preventing the transfer of critical technology from the United States, DTRA will seek to reduce the opportunities for weapons proliferation abroad. By engaging border security and customs enforcement officials across Europe and Asia, the Defense Threat Reduction Agency can strengthen worldwide capabilities to prevent the proliferation of weapons of mass destruction and related materials. DTRA will accomplish this by working closely with interagency partners to provide necessary equipment and training to foreign counterparts.



We will continue to improve our external coordination, working closely with the intelligence community to identify WMD threats before they emerge.

Objectives & Shaping Tasks

- **Predict emerging weapons of mass destruction capabilities**
 - **Evaluate threats from potential adversaries**
 - **Shape and manage technology security**
 - **Reduce the opportunities for weapons proliferation**
- Develop technology road maps for emerging chemical weapon and biological weapon threats (4th Qtr FY 03)
 - Evaluate WMD proliferation trends to guide intelligence requirements (2nd Qtr FY 02)
 - Establish threat test beds for chemical weapon and biological weapon proliferation detection and defeat (4th Qtr FY 02)
 - Develop a strategy for national biological defense (4th Qtr FY 03)
 - Conduct analyses to protect DOD critical infrastructure from WMD threats (4th Qtr FY 02)
 - Complete implementation of technology security process improvements (4th Qtr FY 04)
 - Acquire analytical tools to enhance technology security functions and processes (2nd Qtr FY 05)
 - Expand cooperation to increase security and safety of Russian nuclear weapons (1st Qtr FY 03)
 - Expand biotechnology collaborative relationships with scientific experts from the former Soviet Union (1st Qtr FY 04)
 - Expand assistance to the former Soviet Union to secure and eliminate production of weapons grade fissile materials (1st Qtr FY 02)
 - Assess WMD forensics capabilities for threat attribution (3rd Qtr FY 03)

Conduct

the Right Programs in the Best Manner

We must be good stewards of the nation's resources. We will conduct regular and comprehensive reviews of our programs – weighed against the DTRA mission, emerging potential threats and customer requirements – to ensure that we are conducting the right programs in the best manner. This is particularly important as we face overall pressure on DOD budgets and staffing. We must understand and control the costs of things we contract for, the costs of our own work, and the costs we impose on others. The Defense Threat Reduction Agency will establish appropriate review processes for DTRA's programs. These processes will focus on enhancing requirements definition, acquisition strategy, source selection and program management capabilities.

We will partner with our stakeholders to develop and incorporate best business practices, improving the way we do business. We will develop and refine business practices that maximize efficiency and effectiveness in all our programs and activities. We will establish standards and metrics for our business and support functions, and institute periodic performance assessments of these functions.

We will optimize workforce distribution and determine future needs, avoiding redundancies and staffing efficiently within and between directorates, so that our resources and skills are aligned to address our mission essential and enabling functions.

Further, we will build relationships to facilitate mission accomplishment. This includes maintaining relationships and working with other parts of DOD, the

U.S. government, industry and international partners concerned with deterrence and threat reduction. We will continue to grow our relationships with the Joint Staff and commanders in chief. We will enhance our liaison support and the capabilities of our Operations Center. We will build relationships with Congress, communicating our mission and portfolio of expertise among appropriate lawmakers and committees. We will deepen and broaden our relationships with the Services to help them anticipate and meet future WMD defense needs in a timely manner, to coordinate our science and technology activities, and to ensure their support for our military personnel needs. We will continue to engage private industry to facilitate cooperation in our technology security and treaty verification efforts. We will coordinate closely with other agencies to include DOE, the National Nuclear Security Administration, and the intelligence community to create synergies and prevent duplication. Beyond our borders, we will forge links and coordinate with other countries and international bodies, such as the Organization for Security and Cooperation in Europe and the International Atomic Energy Agency, to achieve threat reduction goals.



Objectives & Shaping Tasks

- **Establish appropriate review processes for DTRA programs**
 - Establish review processes for enabling functions (4th Qtr FY 02)
- **Incorporate best business practices**
 - Identify agency information technology requirements to create an architecture that supports internal and external processes (4th Qtr FY 02)
- **Optimize workforce distribution and determine future needs**
 - Identify and map core business processes and prioritize them for improvement (2nd Qtr FY 02)
 - Provide global access to information at the appropriate level around the clock (4th Qtr FY 05)
- **Build relationships to facilitate mission accomplishment**
 - Develop a five-year workforce development plan to balance workload and skills (2nd Qtr FY 03)
- **Establish processes to review external requests for support**
 - Expand partnerships with key organizations to enhance mission objectives (4th Qtr FY 02)
 - Enhance relationships with the commanders in chief (2nd Qtr FY 02)
 - Develop prioritization processes for external support requests (1st Qtr FY 02)

Develop

Our People and Enable Them to Succeed

The Defense Threat Reduction Agency is committed to attracting and retaining a trained, satisfied and highly motivated workforce. All personnel should feel proud of their role in achieving the agency's vision and mission. We will clearly articulate our values and the behaviors we expect. Our personnel must feel empowered to take risks and seek innovative solutions to problems they encounter. They must see there is advantage in performing, and consequence for not. To this end, we will encourage and reward excellence.

We cannot succeed as an organization unless all agency personnel are provided with a work environment that encourages success. Therefore, we will strive to create an effective, healthy, safe, secure and accessible workplace. We will continue to improve our environment and obtain the equipment necessary to promote agency effectiveness.

Serving this agency must be a direct advantage to the careers of those who have chosen to work here. We will foster a culture in which employees can grow and achieve success. To this end, we will seek to develop and maintain high individual and organizational performance. As an organization, we can foster high performance in a number of ways, including promoting quality of work and life programs to improve morale and creating leadership programs to encourage employee growth. We will provide training and development opportunities to enhance work performance and career development. We will strive to retain the employees we have by creating a positive, family friendly work environment. In recruiting new employees, it is important to pursue a high-quality and diverse workforce. We will develop and implement a

strategic workforce plan. By planning now, we can continue to have the right people, at the right time, to help achieve our mission.

With care and attention, we can attract, grow and reward the right employees and provide them with the tools and environment they need to perform their duties and excel. By developing our people and enabling them to succeed, we can ensure that DTRA performs at the highest level possible.



*Our personnel must feel
empowered to take risks and
seek innovative
**solutions to
problems they
encounter.***

Objectives & *Shaping Tasks*

- **Clearly articulate our values and the behaviors we expect**
 - **Encourage and reward excellence**
 - **Create an effective, healthy, safe, secure and accessible workplace**
 - **Develop and maintain high individual and organizational performance**
- Conduct mid-level management off-sites (1st Qtr FY 02)
 - Regularly assess work climate in relation to DTRA values (1st Qtr FY 02)
 - Assure that the awards program is consistent with DTRA values (3rd Qtr FY 01)
 - Assure that DTRA facilities and equipment promote effectiveness and meet applicable standards (1st Qtr FY 02)
 - Consolidate DTRA National Capital Region elements in an addition to the McNamara Building at Fort Belvoir (3rd Qtr FY 05)
 - Structure programs to create leadership opportunities (2nd Qtr FY 02)
 - Establish individual development programs consistent with individual needs and the agency work force plan (1st Qtr FY 02)

Our Strategic Challenge



Guided by this strategic plan and its supporting documents, we will be agile in our processes and confident in our people, well-connected to and trusted by other organizations, and respected for our excellence and accomplishments. Creation of such realities and perceptions is our principal strategic challenge; hence this plan focuses on them.

...complex
security
issues

continue to
challenge
our nation.



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